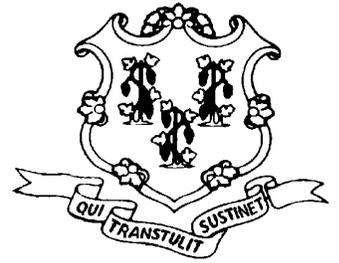




STATE OF CONNECTICUT
DEPARTMENT OF MENTAL RETARDATION



M.I.R.

Management Information Report

June 2005

Issued August 25, 2005

by the DMR STRATEGIC LEADERSHIP

DMR Management Information Report

June 2005

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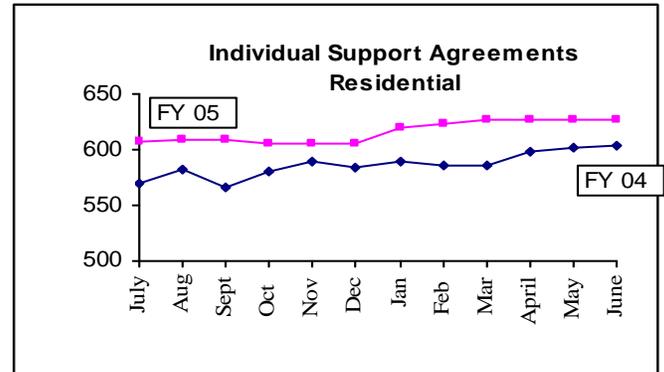
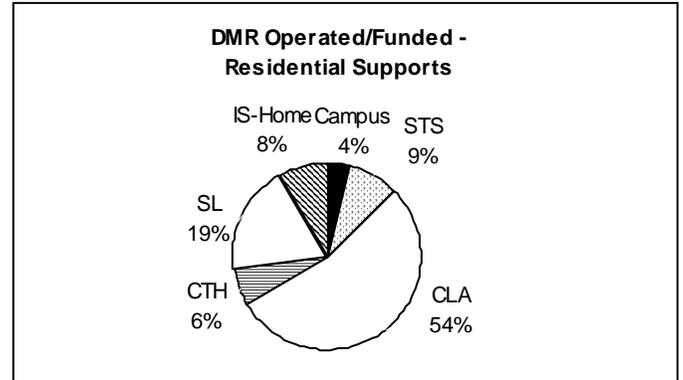
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Section I: Services and Supports - Residential/Day
Statewide

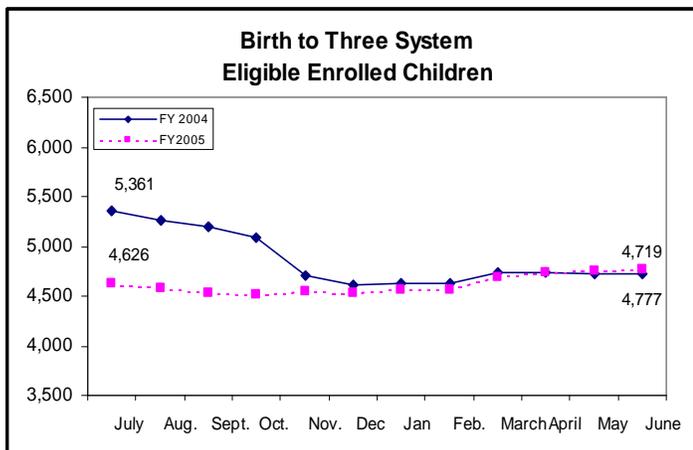
Month: June 2005

RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	%Total
At Home	NA	Public	Private/ Other	Indiv. Supp.		
Family Home	7,168			305	7,473	50.0%
Own Home (IL)	340			245	585	3.9%
Sub-Total	7,508			550	8,058	53.9%
% Total	93.2%			6.8%	100%	
DMR Operated/Funded						
STS		572			572	3.8%
DMR Centers		267			267	1.8%
CLA		601	2,964		3,565	23.9%
CTH			420	6	426	2.9%
Supp. Living		402	859		1,261	8.4%
Sub-Total		1,842	4,243	6	6,091	40.8%
% Total		30.2%	69.7%	0.1%	100%	
Other State Agencies						
DMHAS		10			10	0.1%
DCC		10			10	0.1%
DCFCTO*			113	3	116	0.8%
Sub-Total		20	113	3	136	0.9%
Other						
LTC/SNF/RCH (HA)			411		411	2.8%
Hab. Nursery			19		19	0.1%
Res. Schools			94	4	98	0.7%
Other			82	10	92	0.6%
Sub-Total			606	14	620	4.1%
Blanks	38				38	0.3%
Grand Total	7,546	1,862	4,962	573	14,943	100.0%



Total Clients: 14,943 **ΔYTD: 7**
(includes all active DMR clients)

Total Served: 19,679 **ΔYTD: 105**
(Includes active clients plus 4,736 non-DMR clients in Birth to Three programs)



Enrolled: Early Connections 611 Other Providers 4,166

DAY/WORK STATUS						
Kind of Support	How They Receive Support				Total	% Total
	N/A	Public	Private	Indiv. Supp.		
Emp. And Day Supp.						
Ind. Supp. Emp.		38	920	34	992	6.6%
Group Supp. Emp.		96	2,752	26	2,874	19.2%
Sheltered Emp.		144	766	5	915	6.1%
Day Supp. Opt.		521	2,794	30	3,345	22.4%
Comp. Employment	528			20	548	3.7%
Other		0	122	331	453	3.0%
Sub-Total	528	799	7,354	446	9,127	61.1%
% Total	5.8%	8.8%	80.6%	4.9%	100.0%	
Educational and Developmental Services						
LEA			4,068		4,068	27.2%
Res School			42		42	0.3%
Birth to Three		14	27		41	0.3%
Other			31		31	0.2%
Sub-Total		14	4,168		4,182	28.0%
Other						
Day Program Needed	233				233	1.6%
No Prog - Other Reason*	1,145				1,145	7.7%
Blanks	256				256	1.7%
Grand Total	2,162	813	11,522	446	14,943	100.0%

*"No Prog-Other Reason" includes medical, retired, refused day program.

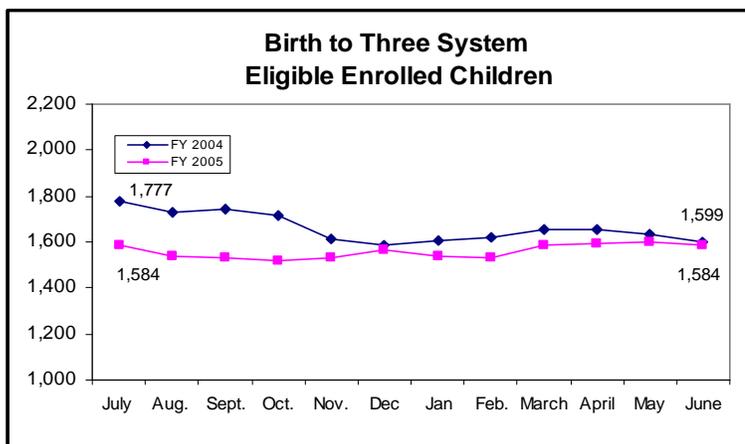
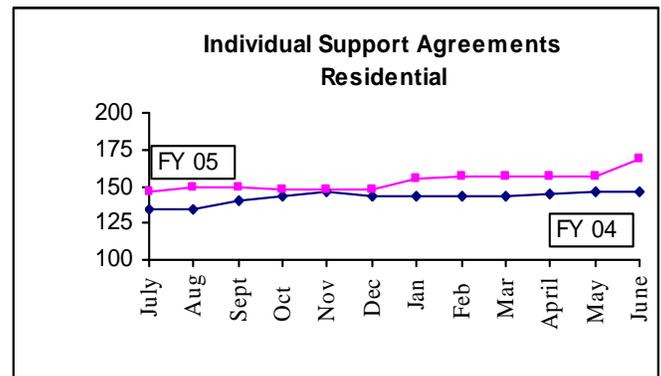
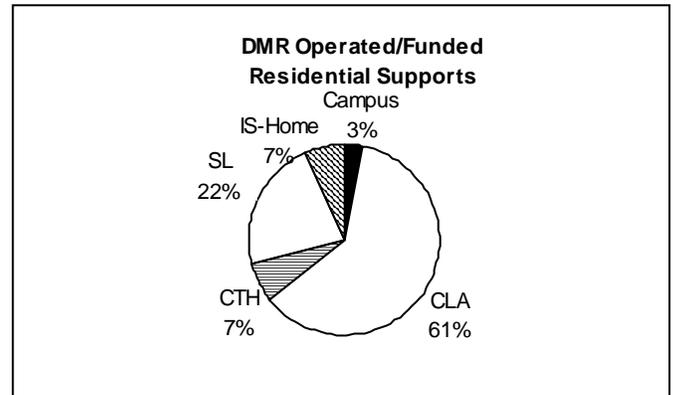
Section I: Services and Supports - Residential/Day
North Region

Month: June 2005

RESIDENTIAL STATUS							
Where People Live		How They Receive Support				Total	% Total
At Home	N/A	Public	Private/Other	Indiv. Supp.			
Family Home	2,371			109	2,480	50.6%	
Own Home (IL)	99			35	134	2.7%	
Sub-Total	2,470			144	2,614	53.3%	
% Total	94.5%			5.5%	100.0%		
DMR Operated/Funded							
DMR Centers		67			67	1.4%	
CLA		288	1,036		1,324	27.0%	
CTH			144	2	146	3.0%	
Supp. Living		151	335		486	9.9%	
Sub-Total		506	1,515	2	2,023	41.3%	
% Total		25.0%	74.9%	0.1%	100.0%		
Other State Agencies							
DMHAS		3			3	0.1%	
DOC		7			7	0.1%	
DCFCTO*			38	1	41	0.8%	
Sub-Total		10	38	1	49	1.0%	
Other							
LTC/SNF/RCH (HA)			140		140	2.9%	
Hab. Nursery			0		0	0.0%	
Res. Schools			21	0	21	0.4%	
Other			39	4	43	0.9%	
Sub-Total			200	4	204	4.2%	
Blanks	14				14	0.3%	
Grand Total	2,484	516	1,753	151	4,904	100.0%	

Total Clients: 4,904 **ΔYTD: 7**
(includes all active DMR clients)

Total Served: 6,474 **ΔYTD: 11**
(Includes active clients plus 1,570 non-DMR clients in Birth to Three programs)



Enrolled: Early Connections 255 Other Providers 1,329

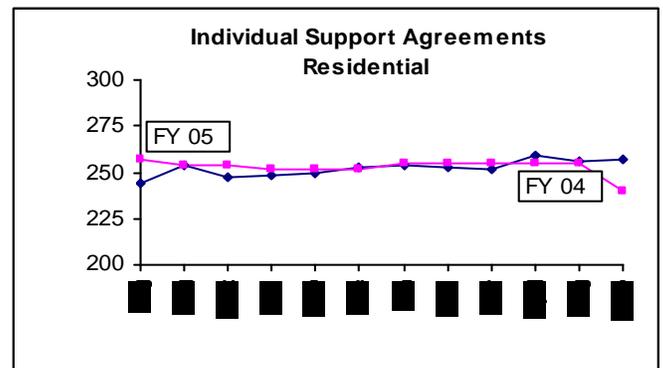
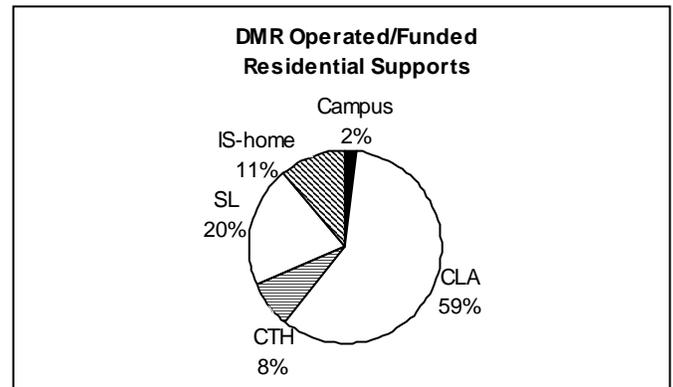
DAY/WORK STATUS							
Day Support		How They Receive Support				Total	% Total
Emp. And Day Supp.	N/A	Public	Private	Indiv. Supp.			
Ind. Supp. Emp.		37	295	13	345	7.0%	
Group Supp. Emp.		34	971	9	1,014	20.7%	
Sheltered Emp.		20	182	1	203	4.1%	
Day Supp. Opt.		108	943	8	1,059	21.6%	
Comp. Employment	170			4	174	3.5%	
Other		0	9	66	75	1.5%	
Sub-Total	170	199	2,400	101	2,870	58.5%	
% Total	5.9%	6.9%	83.6%	3.5%	100.0%		
Educational and Developmental Services							
LEA			1,434		1,434	29.2%	
Res School			20		20	0.4%	
Birth to Three		4	10		14	0.3%	
Other			21		21	0.4%	
Sub-Total		4	1,485		1,489	30.4%	
Other							
Day Program Needed	88				88	1.8%	
No Prog - Other Reason*	387				387	7.9%	
Blanks	70				70	1.4%	
Grand Total	715	203	3,885	101	4,904	100.0%	

*"No Prog-Other Reason" includes medical, retired, refused day program.

Section I: Services and Supports - Residential/Day
South Region

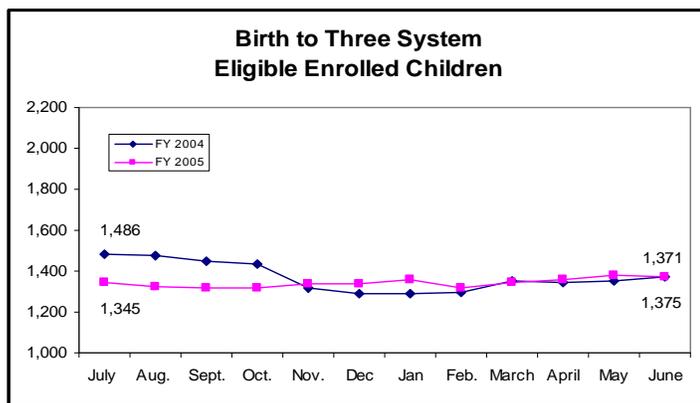
Month: June 2005

RESIDENTIAL STATUS							
Where People Live		How They Receive Support				Total	% Total
At Home	N/A	Public	Private/Other	Indiv. Supp.			
Family Home	2,287			80	2,367	50.9%	
Own Home (IL)	115			143	258	5.5%	
Sub-Total	2,402			223	2,625	56.4%	
% Total	91.5%			8.5%	100.0%		
DMR Operated/Funded							
DMR Centers		42			42	0.9%	
CLA		225	954		1,179	25.3%	
CTH			159	2	161	3.5%	
Supp. Living		135	278		413	8.9%	
Sub-Total		402	1,391	2	1,795	38.6%	
% Total		22.4%	77.5%	0.1%	100.0%		
Other State Agencies							
DMHAS		5			5	0.1%	
DOC		1			1	0.0%	
DCFCTO*			46	0	45	1.0%	
Sub-Total		6	46	0	52	1.1%	
Other							
LTC/SNF/RCH (HA)			127		127	2.7%	
Hab. Nursery			0		0	0.0%	
Res. Schools			30	2	32	0.7%	
Other			9	2	11	0.2%	
Sub-Total			166	4	170	3.7%	
Blanks	12				12	0.3%	
Grand Total	2,414	408	1,603	229	4,654	100.0%	



Total Clients: 4,654 **ΔYTD: +13**
(includes all active DMR clients)

Total Served: 6,013 **ΔYTD: +29**
(Includes active clients plus 1,359 non-DMR clients in Birth to Three programs)



Enrolled: Early Connections 192 Other Providers 1,183

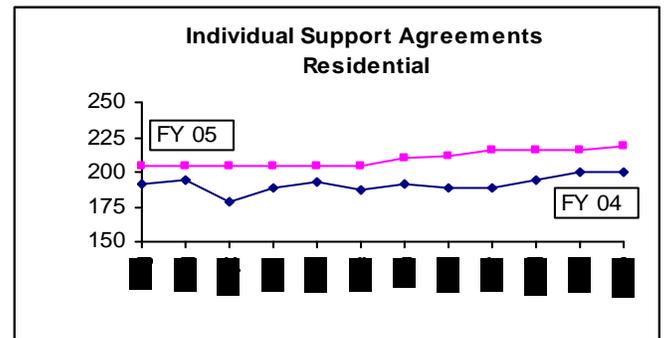
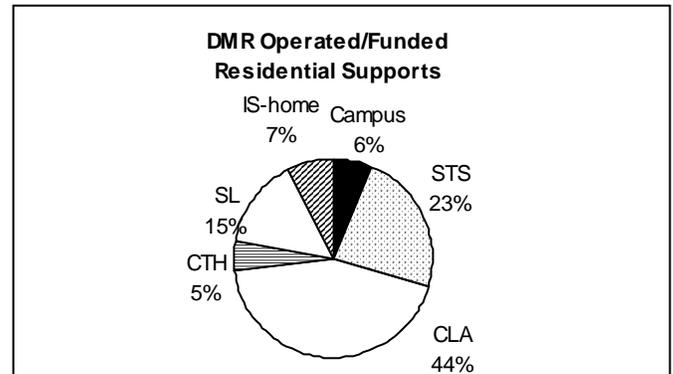
DAY/WORK STATUS							
Day Support		How They Receive Support				Total	% Total
Emp. And Day Supp.	N/A	Public	Private	Indiv. Supp.			
Ind. Supp. Emp.		1	320	13	334	7.2%	
Group Supp. Emp.		36	997	11	1,044	22.4%	
Sheltered Emp.		0	120	2	122	2.6%	
Day Supp. Opt.		61	926	12	999	21.5%	
Comp. Employment	160			6	166	3.6%	
Other		0	77	131	208	4.5%	
Sub-Total	160	98	2,440	175	2,873	61.7%	
% Total	5.6%	3.4%	84.9%	6.1%	100.0%		
Educational and Developmental Services							
LEA			1,327		1,327	28.5%	
Res School			10		10	0.2%	
Birth to Three		7	9		16	0.3%	
Other			1		1	0.0%	
Sub-Total		7	1,347		1,354	29.1%	
Other							
Day Program Needed	100				100	2.1%	
No Prog - Other Reason*	267				267	5.7%	
Blanks	60				60	1.3%	
Grand Total	587	105	3,787	175	4,654	100.0%	

*"No Prog-Other Reason" includes medical, retired, refused day program.

Section I: Services and Supports - Residential/Day
West Region

Month: June 2005

RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	Public	Private/Other	Indiv. Supp.		
Family Home	2,510			116	2,626	48.8%
Own Home (IL)	126			67	193	3.6%
Sub-Total	2,636			183	2,819	52.3%
% Total	93.5%			6.5%	100%	
DMR Operated/Funded						
STS		572			572	10.6%
DMR Centers		158			158	2.9%
CLA		88	974		1,062	19.7%
CTH			117	2	119	2.2%
Supp. Living		116	246		362	6.7%
Sub-Total		934	1,337	2	2,273	42.2%
% Total		41.1%	58.8%	0.1%	100%	
Other State Agencies						
DMHAS		2			2	0.0%
DOC		2			2	0.0%
DCFCTO*			29	2	31	0.6%
Sub-Total		4	29	2	35	0.6%
Other						
LTC/SNF/RCH (HA)			144		144	2.7%
Hab. Nursery			19		19	0.4%
Res. Schools			43	2	45	0.8%
Other			34	4	38	0.7%
Sub-Total			240	6	246	4.6%
Blanks	12				12	0.2%
Grand Total	2,648	938	1,606	193	5,385	100.0%

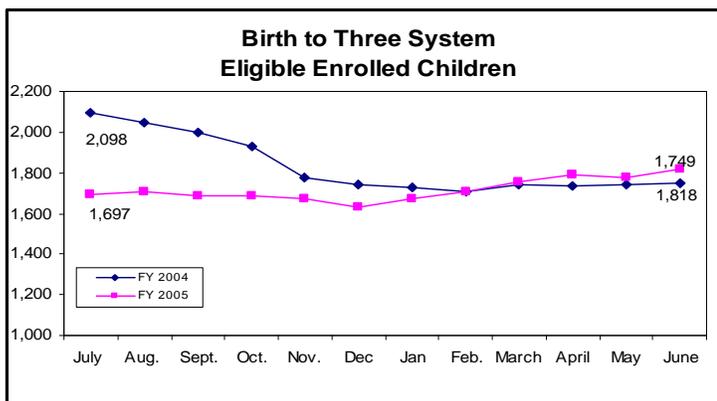


Total Clients: 5,385
(includes all active DMR clients)

ΔYTD: -13

Total Served: 7,192
(Includes active clients plus 1,807 non-DMR clients in Birth to Three programs)

ΔYTD: +65



Enrolled: Early Connections 164; Other Providers 1,654

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
Emp. And Day Supp.	N/A	Public	Private	Indiv. Supp.		
Ind. Supp. Emp.		0	305	8	313	5.8%
Group Supp. Emp.		26	784	6	816	15.2%
Sheltered Emp.		124	464	2	590	11.0%
Day Supp. Opt.		352	925	10	1,287	23.9%
Comp. Employment	198			10	208	3.9%
Other		0	36	134	170	3.2%
Sub-Total	198	502	2,514	170	3,384	62.8%
% Total	5.9%	14.8%	74.3%	5.0%	100.0%	
Educational and Developmental Services						
LEA			1,307		1,307	24.3%
Res School			12		12	0.2%
Birth to Three		3	8		11	0.2%
Other			9		9	0.2%
Sub-Total		3	1,336		1,339	24.9%
Other						
Day Program Needed	45				45	0.8%
No Prog - Other Reason*	491				491	9.1%
Blanks	126				126	2.3%
Grand Total	860	505	3,850	170	5,385	100.0%

*"No Prog-Other Reason" includes medical, retired, refused day program.

Section II A: Service Needs - Residential Waiting List
Statewide

Month: June 2005

Waiting List

People with no Residential Supports			
	Emergency	Priority 1	Total
Home and Ind. Living	47	633	680
ΔYTD	-7	42	35

People with DMR Funded/Operated Supports			
DMR Operated/Funded:	Emergency	Priority 1	Total
STS	0	0	0
DMR Regional Centers	0	0	0
CLAs	1	47	48
CTH	1	11	12
Supp. Living	6	22	28
Ind, Sup. @home/il	2	63	65
Sub-Total	10	143	153
ΔYTD	-10	-137	-147

People with Non DMR Res. Supports			
Other State Agencies:	Emergency	Priority 1	Total
DMHAS	1	0	1
DOC	0	1	1
DCF/CTO	0	2	2
Sub-Total	1	3	4
Other:	Emergency	Priority 1	Total
LTC/ICF/SNF/RCH	0	40	40
Hab. Nursery	0	0	0
Other	0	15	15
Sub-Total	0	55	55
Total Supports & Service	11	201	212
Grand Total	58	834	892

Residential Ageouts	
DCF, LEA or ISA Funded	
FY 2006	46
FY 2007	40
FY 2008	43

Section II A: Service Needs - Residential Waiting List
North Region

Month: June 2005

Waiting List

People with no Residential Supports			
	Emergency	Priority 1	Total
Home and Ind. Living	15	228	243
Δ YTD	-15	-6	-21

People with DMR Funded/Operated Supports			
DMR Operated/Funded:	Emergency	Priority 1	Total
DMR Regional Centers	0	0	0
CLAs	0	2	2
CTH	0	1	1
Supp. Living	2	0	2
Ind, Sup.@home/il	0	4	4
Sub-Total	2	7	9

People with Non DMR Res. Supports			
Other State Agencies:	Emergency	Priority 1	Total
DMHAS	1	0	1
DOC	0	1	1
DCF/CTO	0	0	0
Sub-Total	1	1	2
Other:	Emergency	Priority 1	Total
LTC/ICF/SNF/RCH	0	12	12
Hab. Nursery	0	0	0
Other	0	5	5
Sub-Total	0	17	17
Total Supports & Service	3	25	28
Grand Total	18	253	271

Residential Ageouts	
DCF, LEA or ISA Funded	
FY 2006	10
FY 2007	14
FY 2008	19

Section II A: Service Needs – Residential Waiting List
South Region

Month: June 2005

Waiting List

People with no Residential Supports			
	Emergency	Priority 1	Total
Home and Ind. Living	10	245	255
ΔYTD	4	9	13

People with DMR Funded/Operated Supports			
DMR Operated/Funded:	Emergency	Priority 1	Total
DMR Regional Centers	0	0	0
CLAs	0	30	30
CTH	1	10	11
Supp. Living	1	17	18
Ind, Sup.@home/il	0	40	40
Sub-Total	2	97	99

People with Non DMR Res. Supports			
Other State Agencies:	Emergency	Priority 1	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	2	2
Sub-Total	0	2	2
Other:	Emergency	Priority 1	Total
LTC/ICF/SNF/RCH	0	16	16
Hab. Nursery	0	0	0
Other	0	4	4
Sub-Total	0	20	20
Total Supports & Service	2	119	121
Grand Total	12	364	376

Residential Ageouts	
DCF, LEA or ISA Funded	
FY 2006	22
FY 2007	15
FY 2008	18

Section II A: Service Needs – Residential Waiting List
West Region

Month: March 2005

Waiting List

People with no Residential Supports			
	Emergency	Priority 1	Total
Home and Ind. Living	22	160	182
ΔYTD	4	39	43

People with DMR Funded/Operated Supports			
DMR Operated/Funded:	Emergency	Priority 1	Total
STS	0	0	0
DMR Regional Centers	0	0	0
CLAs	1	15	16
CTH	0	0	0
Supp. Living	3	5	8
Ind, Sup.@home/il	2	19	21
Sub-Total	6	39	45

People with Non DMR Res. Supports			
Other State Agencies:	Emergency	Priority 1	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	0	0	0
Other:	Emergency	Priority 1	Total
LTC/ICF/SNF/RCH	0	12	12
Hab. Nursery	0	0	0
Other	0	6	6
Sub-Total	0	18	18
Total Supports & Service	6	57	63
Grand Total	28	217	245

Residential Ageouts	
DCF, LEA or ISA Funded	
FY 2006	14
FY 2007	11
FY 2008	6

Planning List

People with no Residential Supports			
	Priority 2	Priority 3	Total
Home and Ind. Living	601	579	1180
ΔYTD	23	-63	-40

People with DMR Funded/Operated Supports			
DMR Operated/Funded:	Priority 2	Priority 3	Total
STS	0	0	0
DMR Regional Centers	0	1	1
CLAs	14	3	17
CTH	5	3	8
Supp. Living	4	2	6
Ind, Sup.@home/il	57	12	69
Sub-Total	80	21	101

People with Non DMR Res. Supports			
Other State Agencies:	Priority 2	Priority 3	Total
DMHAS	0	0	0
DOC	0	2	2
DCF/CTO	0	1	1
Sub-Total	0	3	3
Other:	Priority 2	Priority 3	Total
LTC/ICF/SNF/RCH	6	1	7
Hab. Nursery	0	0	0
Other	5	0	5
Sub-Total	11	1	12
Total Supports & Service	91	25	116
Grand Total	692	604	1296

Planning List

People with no Residential Supports			
	Priority 2	Priority 3	Total
Home and Ind. Living	193	199	392
ΔYTD	13	-19	-6

People with DMR Funded/Operated Supports			
DMR Operated/Funded:	Priority 2	Priority 3	Total
DMR Regional Centers	0	1	1
CLAs	1	0	1
CTH	1	0	1
Supp. Living	0	1	1
Ind, Sup.@home/il	18	1	19
Sub-Total	20	3	23

People with Non DMR Res. Supports			
Other State Agencies:	Priority 2	Priority 3	Total
DMHAS	0	0	0
DOC	0	1	1
DCF/CTO	0	1	1
Sub-Total	0	2	2
Other:	Priority 2	Priority 3	Total
LTC/ICF/SNF/RCH	2	1	3
Hab. Nursery	0	0	0
Other	1	0	1
Sub-Total	3	1	4
Total Supports & Service	23	6	29
Grand Total	216	205	421

Section II A: Service Needs - Residential Planning List
South Region

Month: June 2005

Planning List

People with no Residential Supports			
	Priority 2	Priority 3	Total
Home and Ind. Living	226	190	416
ΔYTD	16	-18	-2

People with DMR Funded/Operated Supports			
DMR Operated/Funded:	Priority 2	Priority 3	Total
DMR Regional Centers	0	0	0
CLAs	11	3	14
CTH	4	2	6
Supp. Living	2	1	3
Ind, Sup.@home/il	33	8	41
Sub-Total	50	14	64

People with Non DMR Res. Supports			
Other State Agencies:	Priority 2	Priority 3	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	0	0	0
Other:	Priority 2	Priority 3	Total
LTC/ICF/SNF/RCH	2	0	2
Hab. Nursery	0	0	0
Other	1	0	1
Sub-Total	3	0	3
Total Supports & Service	53	14	67
Grand Total	279	204	483

Planning List

People with no Residential Supports			
	Priority 2	Priority 3	Total
Home and Ind. Living	182	190	372
ΔYTD	-6	-26	-32

People with DMR Funded/Operated Supports			
DMR Operated/Funded:	Priority 2	Priority 3	Total
STS	0	0	0
DMR Regional Centers	0	0	0
CLAs	2	0	2
CTH	0	1	1
Supp. Living	2	0	2
Ind. Sup.@home/il	6	3	9
Sub-Total	10	4	14

People with Non DMR Res. Supports			
Other State Agencies:	Priority 2	Priority 3	Total
DMHAS	0	0	0
DOC	0	1	1
DCF/CTO	0	0	0
Sub-Total	0	0	0
Other:	Priority 2	Priority 3	Total
LTC/ICF/SNF/RCH	2	0	2
Hab. Nursery	0	0	0
Other	3	0	3
Sub-Total	5	0	5
Total Supports & Service	15	4	19
Grand Total	197	194	391

WAITING LIST			
No Day Supports	Emerg.	Prior. 1	Total
Family or Own Home	2	179	181
Out of Home	4	29	33
Total no supports	6	208	214
ΔYTD	-1	72	71
Transition			
June 2004 Grads (Home)	0	21	21
June 2004 Ageouts (Out of Home)	0	13	13
Total	0	34	34
DMR Funded/Operated Supports			
DMR Day Programs	1	21	22
Private Day Programs	2	100	102
Total	3	121	124

FUTURE PLANNING		
	School Graduates	Ageouts
June 2005	268	73
June 2006	228	40
June 2007	61	43

PLANNING LIST			
No Day Supports	Priority 2	Priority 3	Total
Family or Own Home	9	4	13
Out of Home	3	3	6
Total no supports	12	7	19
ΔYTD	8	4	12
DMR Funded/Operated Supports			
DMR Day Programs	5	2	7
Private Day Programs	14	4	18
Total	19	6	25

WAITING LIST			
No Day Supports	Emerg.	Priority 1	Total
Family or Own Home	1	58	59
Out of Home	4	21	25
Total no supports	5	79	84
ΔYTD	1	28	29
Transition			
June 2004 Grads (Home)	0	13	13
June 2004 Ageouts (Out of Home)	0	6	16
Total	0	19	19
DMR Funded/Operated Supports			
DMR Day Programs	0	4	4
Private Day Programs	0	8	8
Total	0	12	12

FUTURE PLANNING		
	School Graduates	Ageouts
June 2005	102	29
June 2006	79	14
June 2007	41	19

PLANNING LIST			
No Day Supports	Priority 2	Priority 3	Total
Family or Own Home	1	3	4
Out of Home	0	0	0
Total no supports	1	3	4
ΔYTD	1	2	3
DMR Funded/Operated Supports			
DMR Day Programs	0	1	1
Private Day Programs	0	1	1
Total	0	2	2

WAITING LIST			
No Day Supports	Emerg.	Prior. 1	Total
Family or Own Home	1	91	92
Out of Home	0	4	4
Total no supports	1	95	96
ΔYTD	-1	32	31
Transition			
June 2004 Grads (Home)	0	3	3
June 2004 Ageouts (Out of Home)		2	2
Total	0	5	5
DMR Funded/Operated Supports			
DMR Day Programs	1	16	17
Private Day Programs	2	77	79
Total	3	93	96

FUTURE PLANNING		
	School Graduates	Ageouts
June 2005	82	19
June 2006	84	15
June 2007	10	18

PLANNING LIST			
No Day Supports	Priority 2	Priority 3	Total
Family or Own Home	1	1	2
Out of Home	1	1	2
Total no supports	2	2	4
ΔYTD	2	1	3
DMR Funded/Operated Supports			
DMR Day Programs	1	1	2
Private Day Programs	1	1	2
Total	2	2	4

WAITING LIST			
No Day Supports	Emerg.	Prior. 1	Total
Family or Own Home	0	30	30
Out of Home	0	4	4
Total no supports	0	34	34
ΔYTD	-1	12	11
Transition			
June 2004 Grads (Home)	0	5	5
June 2004 Ageouts (Out of Home)	0	5	5
Total	0	10	10
DMR Funded/Operated Supports			
DMR Day Programs	0	1	1
Private Day Programs	0	15	15
Total	0	16	16

FUTURE PLANNING		
	School Graduates	Ageouts
June 2005	84	25
June 2006	65	11
June 2007	10	6

PLANNING LIST			
No Day Supports	Priority 2	Priority 3	Total
Family or Own Home	7	0	7
Out of Home	2	2	4
Total no supports	9	2	11
ΔYTD	5	1	6
DMR Funded/Operated Supports			
DMR Day Programs	4	0	4
Private Day Programs	13	2	15
Total	17	2	19

Section III A : Support Activity
 Residential Waiting List Initiative and
 Enhanced Family Support

Month: June 2005

FY 05 - 4th Quarter Report
Waiting List Initiative Goals and Activities
 Service Activity July 1, 2004 - June 30, 2005

Residential Waiting List Funding and Service Activity			
North Region	FY 05 Goals	Actual YTD	Balance
New FY 05 Funds	50	51	0
Opportune	25	37	0
Total	75	88	0
South Region	FY 05 Goals	Actual YTD	Balance
New FY 05 Funds	50	62	0
Opportune	25	32	0
Total	75	94	0
West Region	FY 05 Goals	Actual YTD	Balance
New FY 05 Funds	50	62	0
Opportune	25	33	0
Total	75	95	0
Statewide	FY 05 Goals	Actual YTD	Balance
New FY 05 Funds	150	175	0
Opportune	75	102	0
Grand Total	225	277	0

Enhanced Family Supports* People on the Residential Planning List			
	FY 05 Goals	Actual YTD	Difference
North Region	33	21	12
South Region	34	35	0
West Region	33	34	0
Statewide	100	90	10

*Funding could not begin before
 January 1, 2005

Individuals "Aging Out" of Services

Service Activity July 1, 2004 - June 30, 2005

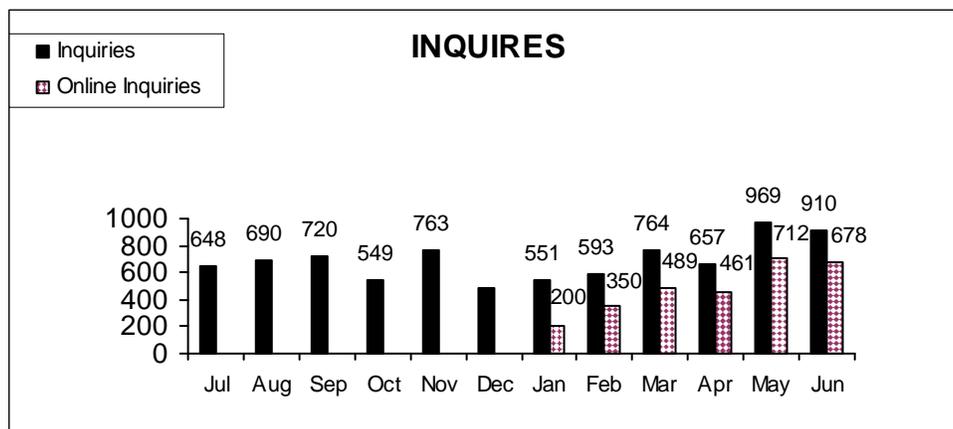
Residential AgeOuts			
North Region	Goal	Actual YTD	Balance
Served with FY05 AO Funds	21	17	4
Served with Opportune Resources	NA	1	0
South Region	Goal	Actual YTD	Balance
Served with FY05 AO Funds	13	14	-1
Served with Opportune Resources	NA	4	0
West Region	Goal	Actual YTD	Balance
Served with FY05 AO Funds	17	10	7
Served with Opportune Resources	NA	2	0
Statewide	Goal	Actual YTD	Balance
Served with FY05 AO Funds	51	41	10
Served with Opportune Resources	NA	7	0
Grand Total	51	48	3

Day AgeOuts			
North Region	Goal	Actual YTD	Balance
Served with FY05 AO Funds	29	28	1
Served with Opportune Resources	NA	2	0
Total	29	30	0
South Region	Goal	Actual YTD	Balance
Served with FY05 AO Funds	29	31	-2
Served with Opportune Resources	NA	0	0
Total	29	31	0
West Region	Goal	Actual YTD	Balance
Served with FY05 AO Funds	24	19	5
Served with Opportune Resources	NA	1	0
Total	24	20	4
Statewide	Goal	Actual YTD	Balance
Served with FY05 AO Funds	82	78	4
Served with Opportune Resources	NA	3	0
Grand Total	82	81	1

High School Graduates
 Service Activity July 1, 2004 - June 30, 2005

High School Graduates Funding			
North Region	Goal	Actual YTD	Balance
June 2004 Grads Served	84	67	17
Day Waiting List Ind. Served	NA	13	0
Total	84	80	4
South Region	Goal	Actual YTD	Balance
June 2004 Grads Served	69	60	9
Day Waiting List Ind. Served	NA	11	0
Total	69	71	0
West Region	Goal	Actual YTD	Balance
June 2004 Grads Served	65	57	8
Day Waiting List Ind. Served	NA	8	0
Total	65	65	0
Statewide	Goal	Actual YTD	Balance
June 2004 Grads Served	218	184	34
Day Waiting List Ind. Served	NA	32	0
Grand Total	218	216	2

	CLOSED CASES						
	Referrals for Hearings		Placed on Registry		Did Not Meet Statutory Criteria	a Result of Legal Proceedings	Total Cases Closed
	Names	Cases	Names	Cases			
June 2004	281	281	32	33	119	43	195
July	2	2	2	2	7	0	9
August	5	5	0	0	10	0	10
September	4	4	0	0	12	1	13
October	2	2	0	0	0	0	0
November	1	1	2	2	6	0	8
December	1	1	0	0	4	0	4
January	6	9	1	1	13	0	14
February	6	6	2	2	0	0	2
March	2	2	2	2	0	1	3
April	3	3	0	0	3	0	3
May	3	3	0	0	6	0	6
June	5	5	0	0	8	1	9
Year to Date	40	43	9	9	69	3	81
Cum. Total	321	324	42	42	188	46	276
Removed From Registry YTD			0	1			
Net Total On Registry			42	42			



Section V: Psychiatric Admissions

Month: June 2005

**Psychiatric Hospital Admissions
Excluding Restoration**

Region	# Admit. YTD	Percent Of Total Admiss.	# Disch. YTD	Number Currently In Hsp.	# Past Disch.
NR	80	43.2%	75	5	3
SR	78	42.2%	70	8	0
WR	27	14.6%	26	1	0
Total	185	100.0%	171	14	3

**Psychiatric Hospital Admissions
For Restoration**

Region	# Admit. YTD	Percent Of Total Admiss.	# Disch. YTD	Number Currently In Hsp.	# Past Disch.
NR	3	30.0%	3	0	0
SR	4	40.0%	3	1	0
WR	3	30.0%	3	0	0
Total	10	100.0%	9	1	0

**YTD Psychiatric Hospital Admissions By Residence at Admission
And A Comparison to DMR Client Population**

Residence	No. Psych. Adm.	Percent Total Adm.	No. DMR Clients	Percent of Total Clients
At Home				
Family Home	27	14.6%	7,473	50.2%
Own Home	4	2.2%	585	3.9%
Sub-Total	31	16.8%	8,058	54.1%
DMR Operated/Funded				
DMR Campus			839	5.6%
DMR CLA	19	10.3%	601	4.0%
DMR SL	10	5.4%	402	2.7%
DMR CTH	1		426	2.9%
Private CLA	67	36.2%	2,964	19.9%
Private SL	39	21.1%	859	5.8%
Sub-Total	136	73.5%	6,091	40.9%
Other State Agencies				
DMHAS	7		10	0.1%
DOC			10	0.1%
DCFCTO	2	1.1%	116	0.8%
Sub-Total	9	4.9%	136	0.9%
Other				
LTC/SNF/HA	7	3.8%	412	2.8%
Hab. Nursery			19	0.1%
Res. Schools			98	0.7%
Other	1		84	0.6%
Sub-Total	8	4.3%	613	4.1%
Psych. Hosp.	1	0.5%		
Grand Total	185	100.0%	14,898	100.0%

**Average Length Of Stay
For Persons Discharged - YTD**

	# Disch.	Avg. Stay Days
Private Hospital	128	18.25
DMH Facility	23	170.17
UCONN	20	12.20
Restoration	7	57.00

**Average Length Of Stay After
Hospital Said They Could Leave**

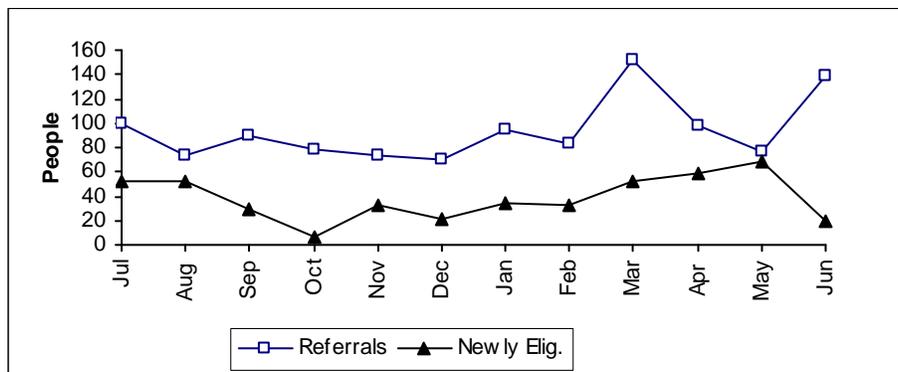
	# Disch.	Avg. Stay After
Private Hospital	128	0.00
DMH Facility	23	60.79
UCONN	20	0.00

Referrals by Region

	Number of Referrals YTD	Percent Total	Number Eligible YTD	Percent Total
WR	364	32%	163	36%
NR	369	33%	146	32%
SR	397	35%	150	33%
Total	1130	100%	459	100%

Age	Number of Referrals YTD	Percent Total	Number Eligible YTD	Percent Total
0-2	114	10%	56	12%
3-5	107	10%	63	14%
6-13	275	24%	123	27%
14-17	242	21%	105	23%
18-21	143	13%	50	11%
22-34	83	7%	22	5%
35-44	72	6%	17	4%
45-54	53	5%	16	4%
55-64	28	2%	7	2%
65-74	4	0%	0	0%
75+	3	0%	0	0%
N/A	6	1%	0	0%
Total	1130	100%	459	100%

Referrals and Newly Eligible



Section VII: CT Health Jobs
 Monthly New Application Activity

Month: June 2005

NEW APPLICATION ACTIVITY BY MONTH AND REGION													
Month	South Region			North Region			West Region			Central Office	Statewide Activity		CTHJ applications entered directly online
	Total New Applications	DMR Only	CTHJ and DMR	Total New Applications	DMR Only	CTHJ and DMR	Total New Applications	DMR Only	CTHJ and DMR	CTHJ and DMR	CTHJ/DMR apps.	Total New Applications CTHJ/DMR plus DMR only	
July	21	7	14	22	21	1	60	25	35	23	73	126	46
August	1	0	1	28	27	1	117	40	77	16	95	162	4
September	13	6	7	35	23	12	68	12	56	17	92	133	6
October	12	6	6	29	21	8	69	8	61	20	95	130	21
November	17	6	11	36	22	14	77	26	51	18	94	148	16
December	0	0	0	15	7	8	69	29	40	16	64	100	9
January	12	8	4	23	14	9	70	15	55	13	81	118	18
February	3	2	1	18	13	5	62	32	30	11	47	94	17
March	0	0	0	27	20	7	0	0	0	31	38	58	18
April	16	7	9	47	30	17	78	24	54	17	97	158	32
May	0	0	0	48	28	20	89	0	89	10	119	147	45
June	0	0	0	36	25	11	119	0	119	6	136	161	67
YTD Totals	95	42	53	364	251	113	878	211	667	198	1031	1535	299

Section VIII: Home and Community Based Waiver

Month: June 2005

(HCB-MR Waiver)

A. Enrollment

**Waiver Enrollees by Residence
June 2005**

Region	DMR	Private	Supported		Family	Own	RCH	Total
	CLA	CLA	CTH	Living	Home	Home (IL)		
North	271	835	139	361	646	43	11	2,306
South	214	822	154	301	679	153	0	2,323
West	87	746	113	280	676	76	3	1,981
Total	572	2,403	406	942	2,001	272	14	6,610
June 2004	572	2,371	413	960	1,784	247	9	6,356
ΔYTD	0	32	-7	-18	217	25	5	254

HCB-MR Waiver Enrollment

	Total Enrollment		Change YTD
	Jun-04	Mar-05	
North	2,225	2,292	67
South	2,251	2,329	78
West	1,880	1,962	82
Total	6,356	6,583	227

Enrollment limit through 9/30/05 is 7,521

Limit will change on 10/1/05

	Enrolled by Month			
	Apr	May	Jun	Total
North	17	15	3	35
South	2	9	3	14
West	12	1	20	33
Total	31	25	26	82

NOTE: the number Year to Date new enrollees will usually differ from the change in enrollment YTD due to deaths, placement into nursing facilities and ICFs as well as individuals losing their Medicaid eligibility.

Section VIII: Home and Community Based Waiver

Month: June 2005

(HCB-MR Waiver)

B. Revenue

Federal Revenue

**Actual v. Projected Revenue - FY 2005 Fourth Quarter
(Millions of Dollars)**

	<u>SFY'04 Actual Revenue</u>	<u>SFY'05 EOY Projected</u>	<u>SFY '05 YTD Actual Revenue</u>	<u>FY 05 Difference Projected vs Actual</u>
Home and Community Based Services WAIVER	\$205.34	\$205.60	\$210.66	\$5.06
Public ICF/MR	\$89.14	\$86.30	\$82.36	(\$3.94)
Targeted Case Mgmt.	\$6.25	\$5.90	\$10.86	\$4.96
Birth to Three	<u>\$2.47</u>	<u>\$3.60</u>	<u>\$4.41</u>	<u>\$0.81</u>
TOTAL	\$303.20	\$301.40	\$308.29	\$6.89

Actual v. Projected Revenue - FY 2004 EOY Totals

	<u>SFY'03 Actual Revenue</u>	<u>SFY'04 Projected</u>	<u>SFY '04 Actual Revenue</u>	<u>FY 04 Difference Projected vs Actual</u>	<u>FY 03/04 Actual Revenue Difference</u>
Home and Community Based Services WAIVER	\$183.68	\$192.90	\$205.34	\$12.44	\$21.66
Public ICF/MR	\$89.62	\$74.40	\$89.14	\$14.74	(\$0.48)
Targeted Case Mgmt.	\$11.80	\$5.80	\$6.25	\$0.45	(\$5.55)
Birth to Three	<u>\$3.28</u>	<u>\$3.60</u>	<u>\$2.47</u>	<u>(\$1.13)</u>	<u>(\$0.81)</u>
TOTAL	\$288.38	\$276.70	\$303.20	\$26.50	\$14.82

Section VIII: Facilities Report

Month: June 2005

Waiver and Non-Waiver Funded Settings

DMR Operated Facilities						
	ICF/MR		Non ICF/MR beds		Total	
	Settings	Residents	Settings	Residents	Settings	Residents
STS	1	570	(1)	2	1	572
Centers						
NR	1	65	(1)	2	1	67
SR	2	41	(2)	1	1	42
WR	3	158	0	0	3	158
Sub-Total	6	264	(4)	3	5	267
Group Homes	ICF/MR		Waiver and Other Pay		Total	
	Settings	Residents	Settings	Residents	Settings	Residents
NR	0	0	49	288	49	288
SR	0	0	39	225	39	225
WR	0	0	11	88	11	88
Sub-Total	0	0	99	601	99	601
Grand Total	7	834	99	606	105	1,440

() Other beds in same setting as ICF/MR beds.

Of the 606 persons in non-ICF/MR homes, 573 are enrolled in the Medicaid Waiver.

Privately Operated Group Homes						
	ICF/MR		Waiver and Other Pay		Total	
	Settings	Residents	Settings	Residents	Settings	Residents
NR	20	105	242	929	262	1034
SR	15	76	204	878	219	954
WR	28	145	184	822	212	967
Total	63	326	630	2,629	693	2,955

Of the 2,629 persons in non-ICF/MR homes, 2,403 are enrolled in the Medicaid Waiver.

Group Homes where DMR clients live

At the end of June 2004 there were:

- 99 DMR operated group homes, all certified as DMR CLAs
- 678 privately operated group homes – including licensed CLAs under contract with DMR, licensed CLAs under contract with DCF or DMHAS, clusters of licensed apartments that function as single CLAs with shared staff and out of state group homes.

DMR Licensed CLAs

At this time there are:

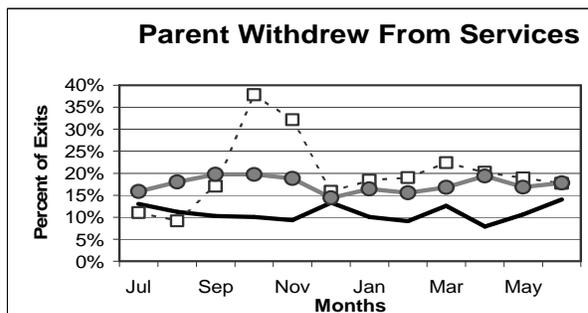
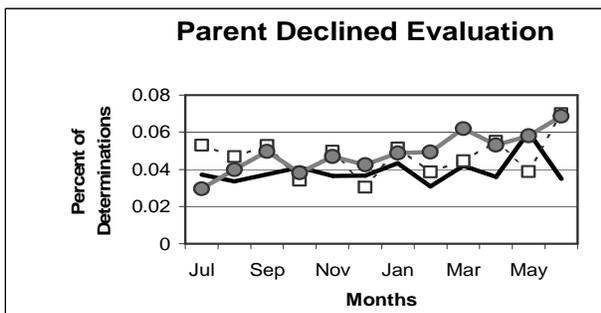
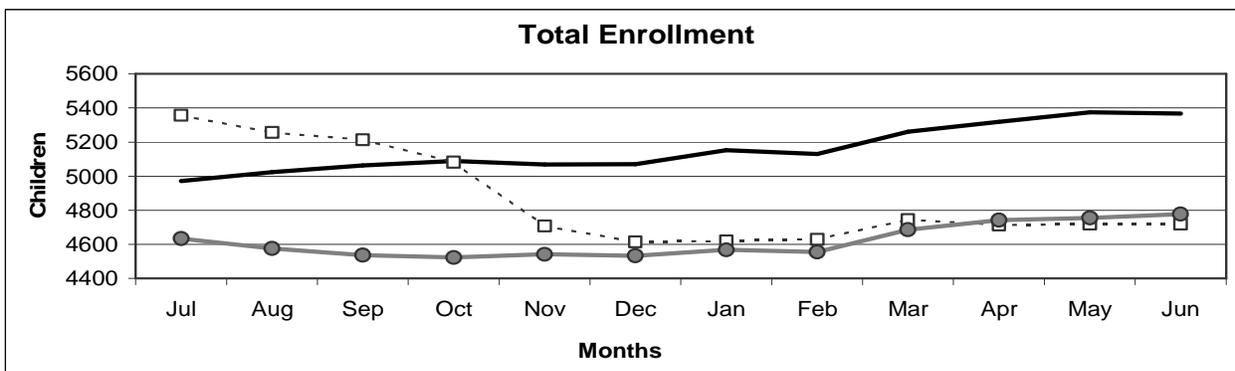
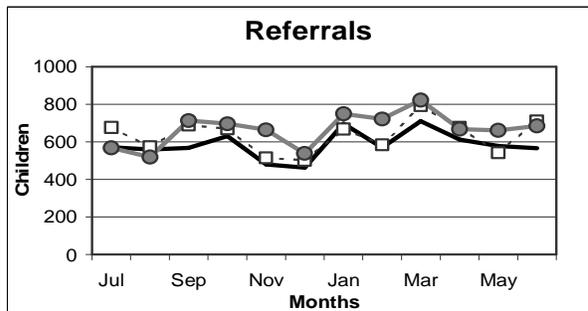
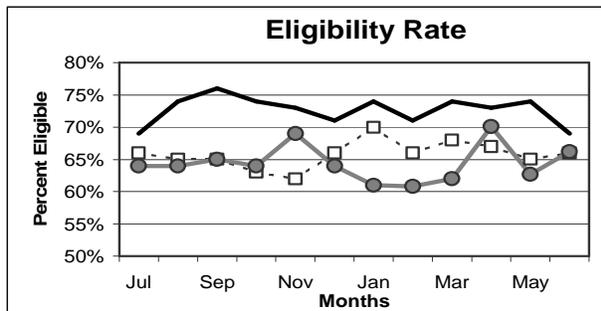
- 820 DMR licensed/operated CLAs in Connecticut with a total of 3694 licensed beds.
 - 98 certified DMR CLAs with 593 beds
 - 722 licensed private CLAs with 3112 licensed beds
 - 65 private CLAs are certified as ICF/MR facilities, with 361 licensed beds.
 - One of the none ICF/MR homes operates as a respite only CLA with four beds and there are 12 other respite beds located in various homes.

As of June 30, 2005, there were 3,565 DMR clients living in group home settings. The majority of whom lived in licensed CLAs operated by or under contract with DMR. The rest lived in group homes under contract with DCF and DMHAS or located out of state.

Appendix A.

June, 2005

Programmatic Impact Report



Follow-Along Accepted
 Follow-Along Declined
 Based on Connecticut Birth to Three Data System

FY05
 FY04
 FY03 As of July 15, 2005

Appendix B

DMR CLIENTS BY RESIDENTIAL PROGRAM AND AGE June 2005 Client Data

(Does Not Include Birth to Three Children Who Are Not Clients of the Department)

Age Group	CAMPUS	DMR CLA	PRIV. CLA	CTH DMR LIC.	CTH-NOT DMR LIC.	SNF	ICF	RCH (HA)	NURS.	PRIV. RES. SCH.	IND. LIV.	DMR SUPP. LIV.	PRIV. SUPP. LIV.	FAMILY HOME	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT
0-2	0	0	0	0	1	0	0	0	0	0	0	0	0	40	0	0	0	0	41	0%
3-5	0	0	1	0	8	0	0	0	0	0	0	0	0	347	0	1	1	1	359	2%
6-13	0	0	20	3	49	0	0	0	0	10	0	0	0	1,523	0	1	8	5	1,619	11%
14-17	0	0	44	7	30	0	0	0	1	28	0	0	0	959	0	4	11	2	1,086	7%
18-21	13	7	88	11	25	0	0	0	1	42	9	2	16	1,037	1	4	14	2	1,272	9%
22-34	66	83	483	93	2	11	2	3	9	12	177	50	166	1,924	3	3	19	8	3,114	21%
35-44	153	195	761	112	0	23	4	6	8	2	158	89	251	875	3	5	13	3	2,661	18%
45-54	235	191	766	98	0	41	5	17	0	3	122	135	244	520	2	1	7	7	2,394	16%
55-64	236	81	497	61	0	59	12	16	0	1	80	75	125	188	1	2	6	3	1,443	10%
65-74	74	27	190	33	0	57	9	21	0	0	25	39	41	50	0	0	2	3	571	4%
75+	62	17	114	8	0	89	15	21	0	0	14	12	16	10	0	0	1	4	383	3%
TOTAL	839	601	2,964	426	115	280	47	84	19	98	585	402	859	7,473	10	21	82	38	14,943	100%
PERCENT	6%	4%	20%	3%	1%	2%	0%	1%	0%	1%	4%	3%	6%	50%	0%	0%	1%	0%	100%	

Sub-Totals by Age Groups																				
Age Group	CAMPUS	DMR CLA	PRIV. CLA	CTH DMR LIC.	CTH-NOT DMR LIC.	SNF	ICF	RCH (HA)	NURS.	PRIV. RES. SCH.	IND. LIV.	DMR SUPP. LIV.	PRIV. SUPP. LIV.	FAMILY HOME	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT
Children (Age 0-17)	0	0	65	10	88	0	0	0	1	38	0	0	0	2,869	0	6	20	8	3,105	21%
Young Adults (Age 18-21)	13	7	88	11	25	0	0	0	1	42	9	2	16	1,037	1	4	14	2	1,272	9%
Adults (Age 22 and Over)	826	594	2,811	405	2	280	47	84	17	18	576	400	843	3,567	9	11	48	28	10,566	71%
Total	839	601	2,964	426	115	280	47	84	19	98	585	402	859	7,473	10	21	82	38	14,943	100%
Percent	6%	4%	20%	3%	1%	2%	0%	1%	0%	1%	4%	3%	6%	50%	0%	0%	1%	0%	100%	

Note: Includes Active Only Clients. "0%" = less than one percent.

Campus (RC,TRS) = Regional or STS Campus Unit
 DMR CLA (CLA) = DMR Operated Community Living Arrange
 Priv. CLA (CLA) = Non-DMR Operated Community Living Arra
 DMR Lic. CTH (CTH) = DMR licensed community training hon
 CTH Not DMR Lic. (CTO) = Non-DMR licensed CTH (DCF foster ho
 SNF (SNF) = Skilled Nursing Facility*
 ICF (ICF) = Intermediate care facility/general*
 Res. Care Home (RCH) = Residential Care Home (Formerly F
 * Long Term Care Facility (Licensed by the Dept. of Health

Hab. Nurs. (HAB) = Habilitative Nursing Facility
 Priv. Res. Sch. (SCR) = Private Residential School
 Ind. Liv. (IL) = Independent Living
 DMR Supp. Liv. (SL) = DMR Supported Living
 Priv. Supp. Liv. (SL) = Private Supported Living
 Family Home (FAM) = Family Home
 MH Fac. (MH) = Mental Health Facility
 Hos. (HOS) = Hospital Facility
 Other (COR,OR) = Other Res. Program (Correctional Facility, Oth
 No Data = No valid Residential Program in CAMRIS for Client

Appendix C.

DMR CLIENTS BY DAY PROGRAM AND AGE

June 2005 Client Data

(Does Not Include Birth to Three Children Who Are Not Clients of the Department)

Age Group	DSO	SEI	GSE	SHE	JST	CLW	PSE	SDE	LEA	SCD	PRE	EMP	EMX	OTH	NDP*	NDM	NDR	NDF	NO		PCT	
																			DATA	TOTAL		
0-2	0	0	0	0	0	0	0	17	10	0	3	0	0	0	0	0	0	0	1	10	41	0%
3-5	0	0	0	0	0	0	0	95	202	0	17	0	0	11	4	2	0	11	17	359	2%	
6-13	0	1	0	0	0	0	0	31	1,525	7	7	0	0	12	1	2	0	5	28	1,619	11%	
14-17	0	0	0	0	0	0	0	1	1,047	13	0	0	0	0	0	0	0	0	1	24	1,086	7%
18-21	2	14	14	2	1	0	0	0	1,154	22	0	1	1	8	13	3	0	4	33	1,272	9%	
22-34	691	353	976	170	7	1	0	0	68	9	0	162	23	239	170	18	1	169	57	3,114	21%	
35-44	737	288	865	225	1	4	0	0	0	1	0	152	20	50	118	24	3	143	30	2,661	18%	
45-54	762	233	690	269	1	0	0	0	1	1	0	133	10	33	77	28	18	109	29	2,394	16%	
55-64	623	85	272	173	0	0	0	0	0	1	0	65	6	27	41	31	33	67	19	1,443	10%	
65-74	290	14	53	58	0	0	0	0	0	0	0	21	1	4	8	16	66	34	6	571	4%	
75+	240	4	4	18	0	0	0	0	0	0	0	9	1	9	5	10	63	17	3	383	3%	
TOTAL	3,345	992	2,874	915	10	5	0	144	4,007	54	27	543	62	393	437	134	184	561	256	14,943	100%	
PERCENT	22%	7%	19%	6%	0%	0%	0%	1%	27%	0%	0%	4%	0%	3%	3%	1%	1%	4%	2%	100%		

Sub-Totals by Age Groups

Age Group	DSO	SEI	GSE	SHE	JST	CLW	PSE	SDE	LEA	SCD	PRE	EMP	EMX	OTH	NDP*	NDM	NDR	NDF	NO		PCT
																			DATA	TOTAL	
Children (Age 0-17)	0	1	0	0	0	0	0	144	2,784	20	27	0	0	23	5	4	0	18	79	3,105	21%
Young Adults (Age 18-21)	2	14	14	2	1	0	0	0	1,154	22	0	1	1	8	13	3	0	4	33	1,272	9%
Adults (Age 22 and Over)	3,343	977	2,860	913	9	5	0	0	69	12	0	542	61	362	419	127	184	539	144	10,566	71%
Total	3,345	992	2,874	915	10	5	0	144	4,007	54	27	543	62	393	437	134	184	561	256	14,943	100%
Percent	22%	7%	19%	6%	0%	0%	0%	1%	27%	0%	0%	4%	0%	3%	3%	1%	1%	4%	2%		

DSO Day Support Options
 SEI Supported Employment - Individual Placement
 GSE Group Supported Employment
 SHE Sheltered Employment
 JST Job Skills training
 CLW Client Worker

PSE Post-Secondary Education
 SDE DMR School District - Early Connections
 LEA Local Education Agency
 SCD Residential School Day Program
 PRE Pre-School
 EMP Competitive Employment

EMX Unemployed
 OTH Other Day Program
 NDP No Day Program - Program Needed
 NDM No Day Program - Medical Reasons
 NDR No Day Program - Retired
 NDF No Day Program - Refused

Appendix D.

Incidents of Physical or Sexual Abuse or Neglect 1/1/05 - 3/31/05 & 4/1/05 - 6/30/05

SUBSTANTIATED INCIDENTS of Physical or Sexual Abuse or Neglect: 10/04 - 12/04 & 1/05 - 3/05	RES. PROGRAM				DAY PROGRAM				SUPPORT SVC.*			
	1/05 thru 3/05		4/05 thru 6/05		1/05 thru 3/05		4/05 thru 6/05		1/05 thru 3/05		4/05 thru 6/05	
	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG
# SUBSTANTIATED INCIDENTS												
# Incidents of Physical/Sexual Abuse or Neglect	7	49	10	61	1	8	2	12	1	5	0	7
# Incidents per 1000 people (DMR pop.) **	0.5	3.271	0.7	4.072	0.1	0.5	0.1	0.8	0.1	0.3	0.0	0.5
Total # Incidents:	56		71		9		14		6		7	
Total # per 1000 people:	3.7		4.7		0.6		0.9		0.4		0.5	

PERPETRATOR ***	P/S	NEG										
Provider (DMR or Private)	4	39	4	57	1	7	2	12	1	5	1	6
Family Member	2	8	2	12	0	0	0	0	0	0	0	0
Other/Unknown	1	2	1	2	0	1	0	1	0	0	0	1

Reporting criteria: Client Eligibility Status = A/ (Active) or XX (Deceased); Substantiated Type = PHY, SEX, or NEG (as substantiated by an Investigating Agency); Investigation Completed Date = 1/1/05 - 3/31/05 or 4/1/05 - 6/30/05.

ALLEGATIONS of Physical or Sexual Abuse or Neglect: 10/04 - 12/04 & 1/05 - 3/05	RES. PROGRAM				DAY PROGRAM				SUPPORT SVC.*			
	1/05 thru 3/05		4/05 thru 6/05		1/05 thru 3/05		4/05 thru 6/05		1/05 thru 3/05		4/05 thru 6/05	
	P/S	NEG										
# ALLEGATIONS												
# Incidents of Physical/Sexual Abuse or Neglect	47	123	67	137	5	17	16	35	3	15	4	14
# Incidents per 1000 people (DMR pop.) ***	3.1	8.2	4.5	9.1	0.3	1.1	1.1	2.3	0.2	1.0	0.3	0.9
Total # Incidents:	170		204		22		51		18		18	
Total # per 1000 people:	11.3		13.6		1.5		3.4		1.2		1.2	

ALLEGED PERPETRATOR	P/S	NEG										
Provider (DMR or Private)	33	85	39	94	2	15	15	29	2	14	2	12
Family Member	10	11	22	13	0	0	0	2	0	0	2	1
Other/Unknown	4	27	6	30	2	2	1	4	1	1	0	1

Reporting criteria: Client Eligibility Status = A/ (Active) or XX (Deceased); Alleged Type = PHY, SEX, or NEG (Inc Verbal and Injuries of Unknown Origin); Incident Report Date = 1/1/05 - 3/31/05 or 4/31/05 - 6/30/05

NOTE: Because substantiation of an allegation may occur significantly later than the allegation itself, no inferences can be drawn regarding ratio of substantiations to allegations during the time periods shown in these reports.

* Includes Support Services *other than* Supported Living Services (Supported Living numbers are included in RES. PROGRAM data). Support services include Individual and Family Support, Clinical Services, Recreation, Respite, etc.

*** Based on active DMR population as of 12/31/04 and 3/31/05 plus now-deceased clients who were active DMR clients during periods covered. (3/31/05: 14911, 49 = 14960; 6/30/05: 14943, 37 = 14980)

*** Presumed perpetrator (Until 3/17/03, the only field related to perpetrator on the CAMRIS Abuse/Neglect data entry screen was "Alleged Perpetrator". If a perpetrator type was determined at the time of substantiation to be different from the original "Alleged" type, there was no way of knowing if in the incident record the alleged type had been changed to reflect the substantiated type. "Substantiated" perpetrator data will be available in future reports.)

Note that # of injuries (and deaths) for the period 1/05 - 3/05 may be greater than those reported for the same time period in the March, 2005 Injury Report because of ongoing data entry of incidents and deaths for that period.

Data Source: CAMRIS Client Abuse/Neglect Extracts, 7/26/05

Appendix E.

Incidents of Moderate or Severe Client Injury 1/1/05 - 3/31/05 & 4/1/05 - 6/30/05

CLIENT INJURIES	RES. PROGRAM				DAY PROGRAM				SUPPORT SVC.*			
	1/05 - 3/05		4/05 - 6/05		1/05 - 3/05		4/05 - 6/05		1/05 - 3/05		4/05 - 6/05	
	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV
# Incidents of MODERATE or SEVERE Injury	140	102	172	76	43	21	68	39	22	16	18	17
# Incidents per 1000 people (DMR pop.)**	9.3	6.8	11.5	5.1	2.9	1.4	4.5	2.6	1.5	1.1	1.2	1.1
Total # Incidents:	242		248		64		107		38		35	
Total # per 1000 people:	16.2		16.6		4.3		7.1		2.5		2.3	

Injury CATEGORY	MOD	SEV										
1. ABRAS. (Abrasion,Bruise,Contus,Cut,Lacer.,Puncture)	63	23	73	28	25	7	18	9	8	3	5	4
2. AIRWAY (Airway Obstruction, Choking)	3	3	3	5	1	0	0	1	0	0	0	1
3. BURN	0	1	3	0	1	0	4	2	1	0	1	0
4. SPRAIN/FRACT. (Sprain/Strain,Fracture,Dislocation)	13	18	21	12	1	2	7	7	4	5	3	2
5. BITE (Bite,Pain,Rash,Swelling,Rash/Hives,Insect Bite)	23	6	19	5	4	1	9	2	3	1	2	1
6. BLEED/HEM (Bleeding, Hemorrhage)	5	12	17	11	2	1	11	4	1	1	0	1
7. OTH/UNK (Other,Unknown,Hair Pull,Poison,Indication of Pain)	33	39	36	15	10	10	19	14	5	6	7	8

Injury CAUSE	MOD	SEV										
1. ACCIDENT (Bumped, Fall, Shaving, Insect Bite, Seizure)	39	44	61	31	19	11	23	19	7	8	8	6
2. ASSAULT	3	0	8	0	3	0	1	2	2	0	0	0
3. ENVIRON (Adapt.Eq.,Clothing,Envir.,Exposure,Med.Proced.)	2	0	10	3	2	1	6	1	2	1	0	0
4. MOTOR VEHICLE	4	0	1	1	0	0	0	1	1	0	1	0
5. RESTRAINT	0	0	0	0	0	0	0	0	0	0	0	0
6. BEHAVIOR (Self,SIB,Scratching/Picking/Rubbing Self)	27	12	31	6	5	2	9	5	5	2	3	1
7. FOOD/EAT (Eating Behav,Ingest.Foreign Mat'l,FoodConsist.)	1	3	1	3	2	0	0	1	0	0	0	2
8. OTHER/UNDETERMINED/UNKNOWN	64	43	60	32	12	7	29	10	5	5	6	8

Injured by WHOM	MOD	SEV										
1. SELF (Self, Accident by Client, SIB)	63	50	97	37	26	7	42	22	10	8	13	11
2. STAFF (DMR or private)	1	2	2	4	1	0	0	0	0	0	0	0
3. OTHER CLIENT	3	1	10	0	3	2	0	2	1	0	0	0
4. FAMILY	0	0	0	0	0	0	1	1	0	0	0	0
5. OTHER/UNKNOWN	73	49	63	35	13	12	22	14	11	8	5	6

Injury OBSERVED or DISCOVERED	MOD	SEV										
OBSERVED	53	47	81	39	18	14	31	21	6	4	4	6
DISCOVERED	87	55	91	37	25	7	37	18	16	12	14	11

ABUSE Suspected?	MOD	SEV										
YES	1	1	5	2	1	0	3	0	0	0	0	0
NO	139	101	167	74	42	21	65	39	22	16	18	17

Reporting criteria:

Client Status = A/ (Active) or XX (Deceased); Injury Severity = MOD or SEV; Injury Incident Report Date = 1/1/05 - 3/31/05 or 4/1/05 - 6/30/05

* Includes Support Services *other than* Supported Living Services (Supported Living numbers are included in RES. PROGRAM data). Support Services include Individual and Family Supports, Clinical Services, Recreation, Respite, etc.

** Based on active DMR population as of 12/31/04 and 3/31/05 plus now-deceased clients who were active DMR clients during periods covered. (3/31/05: 14911, 49 = 14960; 6/30/05: 14943, 37 = 14980)

Note that # of injuries (and deaths) for the period 1/05 - 3/05 may be greater than those reported for the same time period in the March, 2005 Injury Report because of ongoing data entry of injuries and deaths for that period.

Data Source: CAMRIS Client Injury Database, 7/26/05

Appendix F

POSITION COUNT REPORT - FY 05
30-Jun-05

Permanent Full Time Position Count (General Funds)			
Region	FY05	Filled	Difference
	Funded		
North	865	816	-49
South	750	746	-4
West	675	632	-43
STS	1348	1431	83
Central Office	109	99	-10
Totals	3747	3724	-23

Permanent Part Time Position Count (General Funds)			
Region	FY05	Filled	Difference
	Funded		
North	346	326	-20
South	323	318	-5
West	242	251	9
STS	233	187	-46
Central Office	4	3	-1
Totals	1148	1085	-63

Other General Fund Positions					
Type	North	South	West	CO	Total
Temporary	5	17	11	1	34
General Workers	34	52	143	0	229
Substitutes	13	6	3	0	22
Retirees	0	0	1	4	5
Inst. Fire	0	0	14	0	14
MTS WC	0	0	0	8	8
Per Diems	25	14	33	7	79

Federal Funded Positions					
	North	South	West	CO	Total
Full Time	14	3	3	7	27
Part Time	11	7	4	0	22

NOTE: Filled counts include employees on workers comp and other unpaid leaves, but do not include any durational replacements

Appendix G.

DMR Monthly Comparison FY 01/02 - FY 04/05 New Claims Workers' Compensation Data

New Claims Data	FY 01/02		FY 02/03		FY 03/04		FY 04/05
Jul	179		185		124		135
Aug	179		133		114		118
Sep	134		132		121		137
Oct	134		141		109		125
Nov	149		128		133		102
Dec	122		156		107		97
Jan	130		132		105		104
Feb	128		134		138		103
Mar	132		128		142		119
Apr	140		116		87		123
May	143		108		103		117
Jun	153		112		131		110
Total Claims	1723	6.85% difference FY 01/02 & 02/03	1605	11.90% difference FY 02/03 & 03/04	1414	1.70% difference FY 03/04 & 04/05	1390

Expenditures	FY 01/02		FY 02/03		FY 03/04		FY 04/05
Jul	\$937,642.05		\$1,084,199.40		\$1,130,896.97		\$1,024,317.06
Aug	\$895,663.87		\$1,134,911.39		\$1,226,937.97		\$1,303,269.09
Sep	\$867,050.40		\$986,212.09		\$1,231,066.68		\$996,157.76
Oct	\$1,145,686.98		\$1,135,759.02		\$1,085,337.29		\$1,216,708.46
Nov	\$1,036,351.13		\$996,051.34		\$936,625.85		\$1,026,879.70
Dec	\$792,402.55		\$941,446.06		\$1,001,332.90		\$1,233,900.59
Jan	\$461,840.31		\$1,067,486.72		\$1,206,739.44		\$1,130,321.88
Feb	\$950,374.17		\$966,196.44		\$1,141,188.96		\$1,320,595.00
Mar	\$1,104,658.63		\$1,255,215.16		\$1,558,683.52		\$1,139,802.70
Apr	\$1,039,039.36		\$1,264,904.64		\$1,195,515.45		\$1,024,991.07
May	\$1,038,636.02		\$1,105,729.18		\$978,703.76		\$1,204,422.26
Jun	\$838,772.42		\$1,051,986.66		\$1,127,182.35		\$1,022,537.71
Totals	\$11,108,117.89		\$12,990,098.10		\$13,820,211.14		\$13,643,903.28

FY 01/02 and 02/03 injury data from CAMRIS data
 FY 03/04 injury data from CAMRIS and Core-CT data
 FY 04/05 injury data from Core-CT data
 Oct 2003 claim data from AWCS & CAMRIS data from 10/01-10/16/03 and Core-CT from 10/17/03 - 10/31/03.
 All Expenditure data from DAS Fiscal Reports

V.Stanback 6/20/05

Appendix H

WORKERS COMPENSATION ACTION PLAN REPORT Quarter Ending June 30, 2005

Injury Reduction and Safety Improvement Projects

REGION	PROJECT	STATUS	COMPLETION DATE
North	555 Pomfret St. CLA	Vacations and employee injuries have delayed activity, which is still pending. Quality Improvement Project has included safety issue discussions	Pending
	Liberty Highway		Pending
South	Waterford Respite Program	Meeting to analyze injury reports and data. Staff training day held 6/16 to address identified needs.	Completed.
West	Cottage 15 Consulted with safety committee about safety initiative, data distribution and committee role. Discussion pending between STS and District 1199 on future project sites.	Met at the request of supervisors to review work done last quarter. On-going work with Safety Committee.	Additional site designations pending

Selective Duty Activity

Region	New DAS/1199 Program*	New Other**	YTD DAS/1199 Program	YTD Other	YTD Total	YTD Return to Regular Duty	YTD Return to Workers Comp	DAS Reimbursements
North	0	6	2	27	29	26	3	\$2,654.38
South	13	1	23	7	30	23	1	\$29,080.44
West	2	31	4	91	95	45	14	\$12,655.81
TOTALS	15	38	29	125	154	94	18	\$44,390.63

* Selective Duty Program for District 1199 employees administered by DAS; DMR receives from DAS reimbursements for overtime costs to cover staff in selective duty jobs.

**Other includes selective duty assignment employees in bargaining units other than District 1199 as well as 1199 employees not approved to participate in the DAS Program.